

Program B: Swanson Correctional Center for Youth

Program Authorization: R.S. 15:901-908

PROGRAM DESCRIPTION

The Swanson Correctional Center for Youth (SCCY) in Monroe is a secure correctional facility for male juveniles adjudicated delinquent for an offense that would be a crime if committed by an adult. The SCCY received American Correctional Association accreditation in June 1994.

The mission of the Swanson Correctional Center for Youth is to provide leadership for the custody, control, care, and treatment of adjudicated juvenile offenders through enforcement of the laws and implementation of programs designed to ensure the safety of the public, staff, and inmates and reintegrate offenders into society.

The goals of the Swanson Correctional Center for Youth are:

1. Maximize public safety through appropriate and effective correctional custodial and supervisory programs.
2. Provide for the safety of correctional staff and inmates by maintaining an organized and disciplined system of operations that promotes stability in institutional and other field operations.
3. Ensure that basic services relating to adequate food, clothing, medical care, and shelter are provided to the inmate population.
4. Provide an environment that enables behavior change by making rehabilitative opportunities available for inmates who demonstrate motivation for change and the desire to participate in rehabilitative programs.
5. Maintain accreditation through the ACA while continuing to provide services in the most economical, efficient, and effective way possible.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (KEY) To maintain ACA accreditation and provide adequate food, clothing, medical care, and shelter to the inmate population.

Strategic Link: This operational objective is related to the program's Strategic Objective III.1: *To provide adequate food, clothing, and shelter to inmate populations on a daily basis in a cost-effective manner;* and to Strategic Objective V.1: *To maintain ACA accreditation.*

Explanatory Note: The Louisiana Department of Public Safety and Corrections assumed management of the Tallulah Correctional Center for Youth (TCCY), as of September 1999. TCCY is now the Madison Parish Unit of Swanson Correctional Center for Youth.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	Percentage of system that is ACA accredited	Not applicable ¹	100%	100%	100%	100%	100%
K	SCCY: Average cost per day per juvenile offender bed	\$77.97	\$84.78	\$87.09	\$87.09	\$106.74	\$98.20 ²
K	SCCY - Madison Parish Unit: Average cost per day per juvenile offender bed	Not applicable ³	\$71.03	Not applicable ³	\$73.59 ³	\$74.60	\$97.80

¹ This was a new performance indicator for FY 1999-00. It did not appear under Act 19 of 1998 and has no FY 1998-99 performance standard.

² Includes lease payments (\$4,683,295) for Madison Parish Unit.

³ This is a new performance indicator. It did not appear under Act 19 of 1998 or Act 10 of 1999 and has no performance standards for FY 1998-99 and FY 1999-00. The value shown for existing performance standard is an estimate not a standard.

2. (KEY) To prohibit escapes on an annual basis and protect staff and inmates from security breaches on a 24-hour basis.

Strategic Link: This operational objective is related to the program's Strategic Objective III.1: *To provide adequate food, clothing, and shelter to inmate populations on a daily basis in a cost-effective manner* and to Strategic Objective V.1: *To maintain ACA accreditation*.

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	SCCY: Capacity	426	426	426	426	426	426
K	SCCY: Number of offenders per juvenile corrections security officer	2.2	2.0	2.2	2.2	1.8	2.2
K	SCCY: Number of escapes	0	5	0	0	0	0
K	SCCY - Madison Parish Unit: Capacity	Not applicable ¹	620	Not applicable ¹	620 ¹	536	536
K	SCCY - Madison Parish Unit: Number of offenders per juvenile corrections security officer	Not applicable ¹	Not available ²	Not applicable ¹	1.8 ¹	1.8	1.8
K	SCCY - Madison Parish Unit: Number of escapes	Not applicable ¹	4	Not applicable ¹	0 ¹	0	0

¹ This is a new performance indicator. It did not appear under Act 19 of 1998 or Act 10 of 1999 and has no performance standards for FY 1998-99 and FY 1999-00. The value shown for existing performance standard is an estimate not a standard.

² Performance data for this indicator were not tracked during FY 1998-99.

GENERAL PERFORMANCE INFORMATION: AVERAGE LENGTH OF STAY IN MONTHS

SCCY - MADISON PARISH UNIT, REGULAR PROGRAM AND LITE PROGRAM

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Regular program - SCCY - Madison Parish Unit	5.8	8.2	9	8.8	9.1
LITE program - SCCY - Madison Parish Unit ¹	2.8	3	3	2.7	2.4

- ¹ The Louisiana Intensive Training and Education Program (LITE) is a boot camp/shock incarceration program for juvenile offenders who are committed to the state's custody. LITE is an intensive program in a secure setting, designed to facilitate a positive change in serious juvenile offenders who, upon successful completion of the program, can return to their communities under intensive supervision. Program design provides discipline and structured activities designed to control behavior and to teach self-control.

GENERAL PERFORMANCE INFORMATION: SECURITY TRENDS

SWANSON CORRECTIONAL CENTER FOR YOUTH

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of offenders per corrections security officer	23	24	23	24	20
Number of escapes	10	4	3	3	5
Number of apprehensions	9	2	3	3	5

GENERAL PERFORMANCE INFORMATION: SECURITY TRENDS AT SCCY - MADISON PARISH UNIT

SWANSON CORRECTIONAL CENTER FOR YOUTH - MADISON PARISH UNIT

PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of escapes	0	9	0	1	4
Number of apprehensions	0	9	0	1	4

3. (KEY) To provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile defenders.

Strategic Link: This objective is related to the program's Strategic Objective IV.1: *To annually provide treatment and rehabilitation opportunities geared to the assessed needs of juvenile offenders.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
K	SCCY: Average monthly enrollment in GED program	50	36	50	50	35	35
K	SCCY: Number receiving GED	75	23	85	85	60	60
K	SCCY: Average monthly enrollment in vo-tech programs	84	57	84	84	70	70
K	SCCY: Number receiving vo-tech certificate	200	137	200	200	200	200
K	SCCY - Madison Parish Unit: Average monthly enrollment in GED program	Not applicable ¹	50	Not applicable ¹	50 ¹	50	50
K	SCCY - Madison Parish Unit: Number receiving GED	Not applicable ¹	10	Not applicable ¹	66 ¹	20	20

¹ This is a new performance indicator. It did not appear under Act 19 of 1998 or Act 10 of 1999 and has no performance standards for FY 1998-99 and FY 1999-00. The value shown for existing performance standard is an estimate not a standard.

GENERAL PERFORMANCE INFORMATION: ACADEMIC, VOCATIONAL, AND LITERACY ACTIVITIES					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
SCCY: Average monthly enrollment in GED program	45	40	44	32	36
SCCY: Number receiving GED	40	18	27	85	23
SCCY: Average monthly enrollment in vo-tech programs	82	65	94	65	57
SCCY: Number receiving vo-tech certificate	85	126	169	77	137
SCCY - Madison Parish Unit: Average monthly enrollment in GED program	46	65	65	66	50
SCCY - Madison Parish Unit: Number receiving GED	36	22	22	31	10

RESOURCE ALLOCATION FOR THE PROGRAM

Swanson Correctional Center for Youth

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$11,150,346	\$13,010,507	\$13,010,507	\$14,320,877	\$33,195,921	\$20,185,414
STATE GENERAL FUND BY:						
Interagency Transfers	430,464	496,958	496,958	512,876	1,135,089	638,131
Fees & Self-gen. Revenues	60,716	24,900	24,900	24,900	24,900	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	25,032	46,710	46,710	46,710	46,710	0
TOTAL MEANS OF FINANCING	\$11,666,558	\$13,579,075	\$13,579,075	\$14,905,363	\$34,402,620	\$20,823,545
EXPENDITURES & REQUEST:						
Salaries	\$7,794,092	\$8,899,844	\$8,899,844	\$9,323,268	\$18,481,060	\$9,581,216
Other Compensation	448,237	20,536	20,536	20,536	478,386	457,850
Related Benefits	1,267,691	1,459,215	1,459,215	1,510,843	3,464,678	2,005,463
Total Operating Expenses	1,735,892	2,431,765	2,431,765	2,811,259	4,923,461	2,491,696
Professional Services	225,851	287,400	287,400	294,872	430,400	143,000
Total Other Charges	22,282	26,615	26,615	26,735	4,710,030	4,683,415
Total Acq. & Major Repairs	172,513	453,700	453,700	917,850	1,914,605	1,460,905
TOTAL EXPENDITURES AND REQUEST	\$11,666,558	\$13,579,075	\$13,579,075	\$14,905,363	\$34,402,620	\$20,823,545
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	288	288	287	287	688	401
Unclassified	33	33	34	34	37	3
TOTAL	321	321	321	321	725	404

SOURCE OF FUNDING

This program is funded with State General Fund, Interagency Transfers, Fees and Self-generated Revenues, and Federal Funds. Interagency Transfers are derived from the Department of Education for the school lunch program and from the Department of Transportation and Development for security costs associated with providing inmate road cleanup crews. The Fees and Self-generated Revenues are derived from the employee purchase of meals and housing. Federal Funds are derived from social security for supplemental security income payments for eligible offenders as reimbursement to the institution for the offenders' care and upkeep.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$13,010,507	\$13,579,075	321	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	None
\$13,010,507	\$13,579,075	321	EXISTING OPERATING BUDGET – December 3, 1999
\$155,055	\$155,055	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$35,125	\$35,125	0	Annualization of FY 1999-2000 Unclassified State Teacher Merit Increase
\$110,472	\$110,472	0	Classified State Employees Merit Increases for FY 2000-2001
\$13,692	\$13,692	0	Unclassified State Teacher Merit Increases for FY 2000-2001
\$111,492	\$111,492	0	State Employee Retirement Rate Adjustment
(\$18,371)	(\$18,371)	0	Teacher Retirement Rate Adjustment
\$28,172	\$28,172	0	Risk Management Adjustment
\$543,559	\$543,559	0	Acquisitions & Major Repairs
(\$453,700)	(\$453,700)	0	Non-Recurring Acquisitions & Major Repairs
(\$359,714)	(\$359,714)	0	Salary Base Adjustment
\$33,860	\$33,860	0	Attrition Adjustment
(\$239,058)	(\$239,058)	(11)	Personnel Reductions
\$1,980,489	\$2,586,673	412	Workload Adjustments - Costs associated with the transfer of the Tallulah Correctional Center for Youth operations to Swanson Correctional Center for Youth - Madison Parish Unit
\$421,850	\$421,850	0	Other Adjustments - Other Compensation Adjustment
\$823	\$823	0	Other Adjustments - Human Resource and Information Systems' personnel pay adjustments
\$120	\$120	0	Other Adjustments - Increase Interagency Transfers with the Department of Public Safety for radio user fees
\$57,266	\$57,266	0	Other Adjustments - Allows payment of Compensatory Leave in excess of 540 hours within a calendar year
\$16,674,609	\$16,690,638	0	Other Technical Adjustments - Transfers the costs associated with the operations of the Tallulah Correctional Center for Youth from the Contract Services program to properly reflect funding in the appropriate program
(\$15,918)	\$0	0	Net Means Of Financing Substitutions - Decreases State General Fund and increases Interagency Transfers from the Department of Education for the School Lunch Program
\$1,105,591	\$1,105,591	3	New And Expanded Adjustments - Funding associated with the Juvenile Justice Settlement of the educational issues within the Office of Youth Development
\$33,195,921	\$34,402,620	725	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$33,195,921	\$34,402,620	725	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$0	\$0	0	None

\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$33,195,921	\$34,402,620	725	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 253.4% of the existing operating budget. It represents 94.5% of the total request (\$36,390,468) for this program. The increase in the recommended level of funding is due to the costs and positions necessary due to the State's takeover of the Tallulah Correctional Center for Youth facility in Madison Parish. Additionally, funds and positions have been recommended to settle the educational issues of the Juvenile Justice Settlement. These funds will support teaching personnel and the capital costs associated with building additional regular and vocational classrooms.

PROFESSIONAL SERVICES

\$430,400 Medical Professional Services for Juvenile Offenders - Dentist, ENT Specialist, Pharmacist, Psychologist and Physician

\$430,400 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

Debt Services:

\$4,683,295 Payment of debt to the Bank of Tennessee for the Tallulah Correctional Center for Youth

\$4,683,295 SUB TOTAL DEBT SERVICES

Interagency Transfers:

\$1,879 Allocation to the Comprehensive Public Training Program

\$1,307 Allocation to the State Treasurer's Office

\$23,249 Administrative cost in Corrections-Administration associated with the Federal School Lunch Program

\$300 User fee for radio system - Department of Public Safety

\$26,735 SUB TOTAL INTERAGENCY TRANSFERS

\$4,710,030 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$1,914,605 Replace seven vehicles, replace various pieces of maintenance, security, educational, kitchen and office equipment; purchase portable generator; relocate eastside perimeter fencing, replace roof, doors and HVAC in dining facility, build vehicle sallyport for entrance to facility, re-key master locking system for main campus, install additional coolers/freezers in food warehouse and replace floor in security building

\$1,914,605 TOTAL ACQUISITIONS AND MAJOR REPAIRS